	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
S		des a statewide	Department's stra transportation pl			•	
FY 2002 Origi	nal Appropr	riation					
3.00 FY 20	02 Original Ap	opropriation: SB	1184				
Dedicated	12.00	438,700	264,900	127,100	0	0	830,700
Federal	25.00	1,732,600	1,066,200	0	0	0	2,798,800
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,171,300	1,372,600	127,100	0	0	3,671,000
Appropriation	Adjustmen	ts					
			und: Not recomm		decision unit wo	uld provide fund	ling for the
General	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	(
FY 2002 Total	Appropriati	ion					
General	0.00	0	0	0	0	0	(
Dedicated	12.00	438,700	264,900	127,100	0	0	830,700
Federal	25.00	1,732,600	1,066,200	0	0	0	2,798,800
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,171,300	1,372,600	127,100	0	0	3,671,000
FY 2002 Estin	nated Expen	ditures					
General	0.00	0	0	0	0	0	(
Dedicated	12.00	438,700	264,900	127,100	0	0	830,700
Federal	25.00	1,732,600	1,066,200	0	0	0	2,798,800
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,171,300	1,372,600	127,100	0	0	3,671,000
Base Adjustm	ents						
8.21 Objec	t Transfers						
Dedicated	0.00	16,500	(16,500)	0	0	0	C
Federal	0.00	32,600	(32,600)	0	0	0	
Total	0.00	49,100	(49,100)	0	0	0	C
8.41 Remo		me Expenditure:					
General	0.00	0	0	0	0	0	(
Dedicated	0.00	0	0	(127,100)	0	0	(127,100
Total	0.00	0	0	(127,100)	0	0	(127,100
2003.		Planning Division	lowers overall spon to keep reques				
Dedicated	0.00	0	(20,900)	0	0	0	(20,900
Federal	0.00	0	(40,600)	0	0	0	(40,600
Total	0.00	<u>0</u>	(40,600) (61,500)				(40,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Base							
General	0.00	0	0	0	0	0	C
Dedicated	12.00	455,200	227,500	0	0	0	682,700
Federal	25.00	1,765,200	993,000	0	0	0	2,758,200
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,220,400	1,262,000	0	0	0	3,482,400
Program Maint	tenance						
_		osts: Changes nent insurance	in benefit costs r	eflect the incr	eased cost for h	ealth insurance	and reduced
Dedicated	0.00	2,700	0	0	0	0	2,700
Federal	0.00	10,600	0	0	0	0	10,600
Total	0.00	13,300	0	0	0	0	13,300
10.21 Genera	I Inflation: Th	e Governor red	commends no inc	rease for infla	tion.		
Dedicated	0.00	0	0	0	0	0	C
Federal	0.00	0	0	0	0	0	C
Other	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	
(\$13,80 Dedicated	00), office equ	uipment (\$2,00 0	unit replaces cor 0), and shop equi	pment (\$800) 20,800	. 0	0	20,800
(\$13,80	00), office equ	ipment (\$2,00	0), and shop equi	pment (\$800)	•		20,800 83,100
(\$13,80) Dedicated Federal Total 10.61 Change	00), office equ 0.00 0.00 0.00	uipment (\$2,00) 0 0 0 0 ce Compensation	0), and shop equi 0 0	20,800 83,100 103,900	0 0 0	0 0 0	20,800 83,100 103,90 0
(\$13,80) Dedicated Federal Total 10.61 Change	00), office equ 0.00 0.00 0.00 e In Employee	uipment (\$2,00) 0 0 0 ce Compensation savings.	0), and shop equi 0 0 0	20,800 83,100 103,900	0 0 0	0 0 0	20,800 83,100 103,90 0
(\$13,80) Dedicated Federal Total 10.61 Change be mad	00), office equal 0.00 0.00 0.00 0.00 e In Employee le from salary 0.00	o 0 0 0 0 e Compensation savings.	0), and shop equi 0 0 0 on: The Governor	20,800 83,100 103,900 recommends	0 0 0 0 state employee	0 0 0 e compensation	20,800 83,100 103,900 increases to
(\$13,80) Dedicated Federal Total 10.61 Change be mad	00), office equal 0.00 0.00 0.00 0.00 e In Employede from salary	uipment (\$2,00) 0 0 0 ce Compensation savings.	0), and shop equi 0 0 0 on: The Governor	20,800 83,100 103,900 recommends	0 0 0 0 state employee	0 0 0 e compensation	20,800 83,100 103,900 increases to
(\$13,80) Dedicated Federal Total 10.61 Change be mad Dedicated Federal Total 10.62 Group a	00), office equivolent of the control of the contro	o compensation savings. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0), and shop equi 0 0 0 on: The Governor 0	20,800 83,100 103,900 recommends 0 0	o 0 0 0 state employee	$ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ compensation $ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $	20,800 83,100 103,900 increases to
(\$13,80) Dedicated Federal Total 10.61 Change be mad Dedicated Federal Total 10.62 Group a	00), office equal 0.00 0.00 0.00 0.00 e In Employee le from salary 0.00 0.00 0.00 and Tempora	o compensation savings. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on: The Governor	20,800 83,100 103,900 recommends 0 0	o 0 0 0 state employee	$ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ compensation $ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $	20,800 83,100 103,900 increases to
(\$13,80) Dedicated Federal Total 10.61 Change be made Dedicated Federal Total 10.62 Group a be made	00), office equal 0.00 0.00 0.00 e In Employede from salary 0.00 0.00 0.00 and Temporale from salary	e Compensation savings. 0 0 0 0 0 e Compensation savings. 0 0 0 ry: The Govern	on: The Governor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,800 20,800 83,100 103,900 recommends 0 0 compensation	state employee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 c compensation 0 0 0 roup and tempo	20,800 83,100 103,900 increases to 0 0 rary position
(\$13,80) Dedicated Federal Total 10.61 Change be mad Dedicated Federal Total 10.62 Group a be mad Dedicated	0.00), office equal 0.00 0.00 0.00 0.00 e In Employee le from salary 0.00 0.00 0.00 and Temporale from salary 0.00	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0), and shop equipment of the Governor of the	20,800 20,800 83,100 103,900 recommends 0 0 compensation	o 0 0 0 state employee 0 0 0 in increases for g	0 0 0 0 c compensation 0 0 0 uroup and tempo	20,800 83,100 103,900 increases to () () () rary position
(\$13,80) Dedicated Federal Total 10.61 Change be made Dedicated Federal Total 10.62 Group a be made Dedicated Federal Total 10.71 External	00), office equal 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o O O O O O O O O O O O O O	0), and shop equi 0 0 0 0 on: The Governor 0 0 0 0 0 0 0	pment (\$800)	o 0 0 0 state employee 0 0 0 increases for g 0 0 onding authority v	o 0 0 0 0 c compensation 0 0 0 roup and tempo 0 0 0 0 vith projected co	20,800 83,100 103,900 increases to () () () rary position
(\$13,80) Dedicated Federal Total 10.61 Change be made Dedicated Federal Total 10.62 Group a be made Dedicated Federal Total 10.71 External	00), office equal 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o O O O O O O O O O O O O O	on: The Governor o o o o o o o o o o o o	pment (\$800)	o 0 0 0 state employee 0 0 0 increases for g 0 0 onding authority v	o 0 0 0 0 c compensation 0 0 0 roup and tempo 0 0 0 0 vith projected co	20,800 83,100 103,900 increases to () () () rary position
(\$13,80) Dedicated Federal Total 10.61 Change be made Dedicated Federal Total 10.62 Group at be made Dedicated Federal Total 10.71 Externat from rai	00), office equation of the control	o O O C Compensation Savings. O O O O O O O O O O O O O	0), and shop equi 0 0 0 0 0 on: The Governor 0 0 0 0 onor recommends 0 0 0 c: This decision u 600), software m	pment (\$800)	state employee 0 0 0 0 state employee 0 0 0 0 n increases for g 0 0 0 nding authority v 400), and electr	o 0 0 0 0 c compensation 0 0 0 roup and tempo 0 0 0 0 vith projected co	20,800 83,100 103,900 increases to () () () () () () () () () () () () ()
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(\$13,80) Dedicated Federal Total 10.61 Change be made Dedicated Federal Total 10.62 Group at be made Dedicated Federal Total 10.71 Externat from rai Dedicated Total	00), office equal 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o O O O C C C C C C C C C C	on: The Governor o o o o o o o o o o o o	pment (\$800)	state employee 0 0 0 0 state employee 0 0 0 0 on increases for g 0 0 0 doing authority v 400), and electr	o 0 0 0 0 c compensation 0 0 0 uroup and tempo 0 0 vith projected codic (\$3,800).	20,800 83,100 103,900 increases to () () () () () () () () () () () () ()
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(\$13,80) Dedicated Federal Total 10.61 Change be made Dedicated Federal Total 10.62 Group a be made Dedicated Federal Total 10.71 Externat from rai Dedicated Total FY 2003 Total II General Dedicated	0.00, office equal 0.00	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0, and shop equi 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	pment (\$800) 20,800 83,100 103,900 recommends 0 0 compensation 0 0 nit aligns sper aintenance (\$ 0 0 20,800	o o o o o state employee o o o o o o d o o o d o o	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,800 83,100 103,900 increases to () () () () () () () () () () () () ()

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Total 0	Governor's	Recommenda	ation				
General	0.00	0	0	0	0	0	0
Dedicated	12.00	457,900	234,300	20,800	0	0	713,000
Federal	25.00	1,775,800	993,000	83,100	0	0	2,851,900
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,233,700	1,268,800	103,900	0	0	3,606,400